

Bristol Warren Regional School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$6,023	\$5,555	8.4%
Substitutes	\$133	\$83	61.3%
Instructional Parapros	\$421	\$366	15.0%
Pupil-Use Technology	\$337	\$354	-4.9%
Instructional Materials	\$311	\$384	-19.0%
Total	\$7,225	\$6,741	7.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$220	\$228	-3.6%
Library & Media	\$210	\$208	0.7%
Extracurricular	\$132	\$127	3.9%
Student Health/Services	\$148	\$144	3.1%
Curriculum Development	\$18	\$48	-63.0%
Staff Development	\$261	\$168	55.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$163	\$142	14.6%
Therapists, Psychologists	\$536	\$463	15.8%
Total	\$1,688	\$1,529	10.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$309	\$311	-0.7%
Food Service	\$280	\$257	9.1%
Safety	\$4	\$5	-7.5%
Building Upkeep	\$1,699	\$1,054	61.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$123	\$125	-1.5%
Total	\$2,415	\$1,752	37.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$415	\$361	15.0%
School Office	\$302	\$296	2.0%
Deputies & Administrators	\$17	\$15	9.2%
Superintendent & Board	\$185	\$159	16.3%
Legal	\$18	\$34	-46.0%
Total	\$938	\$866	8.3%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

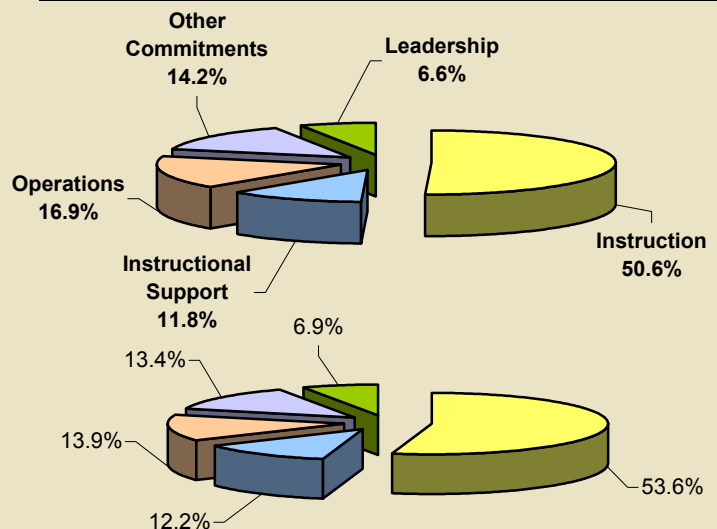
July 2003 - June 2004

Expenditures:	\$52,194,469
District Enrollment (ADM):	3,652
District Per Pupil:	\$14,292

July 2002 - June 2003

Expenditures:	\$46,733,956
District Enrollment (ADM):	3,719
District Per Pupil:	\$12,566

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$410	\$413	-0.7%
Capital Projects	\$0	\$28	-100.0%
Pass-Throughs	\$942	\$673	39.8%
Retiree Benefits	\$598	\$508	17.8%
Enterprise Services	\$76	\$57	34.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$2,026	\$1,679	20.7%